

Program A: Administration and Support

Program Authorization: Act 69 of 1847 and Act 253 of 1972

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is to provide management structure and overall administrative direction and financing necessary to ensure adequate professional and non-professional level services and therapeutic environment essential for effective evaluation and treatment of psychiatric patients.

The goal of the Administration and Support Program is to provide leadership, program support, program development, education/training, record keeping, maximization of resources, and all necessary health, ancillary, and general support services needed to ensure the efficient operation of the hospital in providing appropriate psychiatric treatment in a safe and therapeutic environment. It is also the goal of this program to provide the many support services needed by eight agencies in the surrounding areas, all in accordance with governing, licensing, and accreditation bodies and standards.

The Administration and Support Program is responsible for the management of and operational support for the provision of a comprehensive array of mental health services which are delivered through an integrated system of patient care services in a manner consistent with all federal/state certifications, licensing, governing body, legislative mandates, and other regulatory body standards, including the maintaining of HCFA (Health Care Financing Administration) and JCAHO (Joint Commission on Accreditation of Health Care Organizations) accreditation.

This newly formed Administration Program combines the Administration Programs of the former East Louisiana State Hospital (09-332), the former Greenwell Springs Hospital (09-335), and the former Feliciana Forensic Facility (09-337). This newly formed program is now the Administration and Support Program of the Eastern Louisiana Mental Health System.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Explanatory notes identify the funding category related to individual objectives and/or performance indicators. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain the necessary administrative activities needed to operate the Eastern Louisiana Mental Health System in a manner that will meet all legal and regulatory standards as measured by 98% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations.

Strategic Link: *This objective implements Goal 1, Objective 1 of the strategic plan: To provide effective management of the facility in a manner consistent with governing body and legislative mandates, goals and objectives.*

Explanatory Note: This newly formed Administration Program combines the Administration Programs of the former East Louisiana State Hospital (09-332), the former Greenwell Springs Hospital (09-335), and the former Feliciana Forensic Facility (09-337). This newly formed program is now the Administration and Support Program of the Eastern Louisiana Mental Health System.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (East) ¹	Not applicable ²	98%	100%	100%	98% ³	98%
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (Greenwell Springs) ¹	Not applicable ²	98%	100%	100%	98% ³	98%
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey (Feliciana Forensic Facility) ¹	Not applicable ²	98%	100%	100%	98% ³	98%

¹ There are a total of 45 functions defined by JCAHO of which 43 are applied to this facility. Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ In previous years this indicator was reported on an "all or none" basis, either the facility was accredited (100%) or not (0%). The change in indicators is being made to provide a more sensitive measure of quality.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 19 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,875,152	\$3,878,110	\$3,882,167	\$4,138,213	\$4,482,238	\$600,071
STATE GENERAL FUND BY:						
Interagency Transfers	10,516,269	10,218,908	10,227,183	11,270,046	8,822,690	(1,404,493)
Fees & Self-gen. Revenues	69,763	99,309	99,309	90,000	99,309	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	58,000	0	0	(58,000)
FEDERAL FUNDS	73,590	0	2,733	0	0	(2,733)
TOTAL MEANS OF FINANCING	\$14,534,774	\$14,196,327	\$14,269,392	\$15,498,259	\$13,404,237	(\$865,155)
EXPENDITURES & REQUEST:						
Salaries	\$5,500,975	\$5,293,423	\$5,293,423	\$5,503,359	\$5,350,195	\$56,772
Other Compensation	399,962	183,385	183,385	183,385	183,385	0
Related Benefits	2,490,983	2,319,718	2,349,718	2,377,329	2,544,953	195,235
Total Operating Expenses	4,799,387	5,254,697	5,232,972	5,991,109	4,767,898	(465,074)
Professional Services	188,775	47,000	47,000	47,940	47,000	0
Total Other Charges	874,578	909,036	909,036	1,189,991	305,660	(603,376)
Total Acq. & Major Repairs	280,114	189,068	253,858	205,146	205,146	(48,712)
TOTAL EXPENDITURES AND REQUEST	\$14,534,774	\$14,196,327	\$14,269,392	\$15,498,259	\$13,404,237	(\$865,155)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	236	231	231	231	231	0
Unclassified	0	0	0	0	0	0
TOTAL	236	231	231	231	231	0

SOURCE OF FUNDING

The Administration and Support Program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from the Office for Addictive Disorders, State Department of Veteran's Affairs, Villa Feliciana Geriatric Hospital and Vocational Rehabilitation for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, reimbursement for the cost of housing and telephone supplied to employees, and meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,878,110	\$14,196,327	231	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$4,057	\$15,065	0	Carry forward for the purchase of various items
\$0	\$58,000	0	Interim Emergency Board funds for the replacement of an air-conditioning chiller for a patient care building
\$3,882,167	\$14,269,392	231	EXISTING OPERATING BUDGET – December 3, 1999
\$26,634	\$92,949	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$27,252	\$94,994	0	Classified State Employees Merit Increases for FY 2000-2001
\$13,924	(\$370,520)	0	Risk Management Adjustment
\$29,541	\$184,146	0	Acquisitions & Major Repairs
(\$36,860)	(\$189,068)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,057)	(\$15,065)	0	Non-Recurring Carry Forwards
\$0	(\$58,000)	0	Non-Recurring IEB's
(\$4,025)	(\$9,307)	0	Legislative Auditor Fees
(\$263)	\$631	0	UPS Fees
\$0	\$154,496	0	Salary Base Adjustment
(\$75,063)	(\$265,082)	0	Attrition Adjustment
\$0	(\$126,134)	0	Salary Funding from Other Line Items
\$7,813	\$15,044	0	Civil Service Fees
\$4,000	\$11,000	0	Other Adjustments - Funding for Interagency agreement with the Secretary of State for microfilming services
\$5,600	\$10,200	0	Other Adjustments - Funding for ISIS Human Resource Project
\$0	\$12,000	0	Other Adjustments - Funding for replacement software for the ISIS inventory system which is being discontinued as of June 30, 2000
\$0	\$40,000	0	Other Adjustments - Increase in the interagency agreement with the Louisiana War Veterans Home for services provided
\$0	\$3,936	0	Other Adjustments - Increase in the interagency agreement with the Office of Addictive Disorders for services provided
\$0	\$1,000	0	Other Adjustments - Increase in the interagency agreement with Louisiana Rehabilitation Services for services provided
\$24,000	\$170,000	0	Other Adjustments - Funding for the increase in costs of the State Group Benefits Insurance program for retirees
\$10,000	\$10,000	0	Other Technical Adjustments - Move funds from the Patient Care program - Forensic Division to the Administration program for th interagency agreement with the Secretary of State for microfilming services
\$0	(\$632,375)	0	Other Technical Adjustments - Adjustment to remove interagency transfers due to consolidation
\$571,575	\$0	0	Net Means Of Financing Substitutions - Adjustment to remove interagency transfers due to consolidation
\$4,482,238	\$13,404,237	231	TOTAL RECOMMENDED

(\$4,482,238)	(\$13,404,237)	(231)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$4,482,238	\$13,404,237	231	This program's entire operating budget is contingent on sales tax renewal.
\$4,482,238	\$13,404,237	231	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,482,238	\$13,404,237	231	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.0% of the existing operating budget. It represents 77.5% of the total request (\$17,299,238) for this program. This program is the consolidation of the Administration and Support Programs of the former East Louisiana State Hospital, the former Greenwell Springs Hospital, and the former Feliciana Forensic Facility. The major changes include a reduction of \$370,520 for risk management premiums and personnel reductions.

PROFESSIONAL SERVICES

\$13,500	Contractor to provide expert services to ensure compliance to statutes and network standards of the Department of Health and Hospitals and the Office of Mental Health and software/hardware manufacturers and to assist management staff in trouble shooting areas and in establishing new systems to meet mandated guidelines
\$32,500	Contracts to provide services for polygraph testing of employees involved in patient incidents as required in the Drug Free Workplace Policy and for consultants to provide specialty workshops to meet standards for Joint Commission on the Accreditation of Healthcare Organizations and the Health Care Financing Administration
\$1,000	Professional Travel for the above contracts
\$47,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$20,070 Legislative Auditor for audit services
\$21,000 Payments to the East Feliciana Parish Sheriff's Office and/or Jackson Police Department for assisting the facility per Act 110 of 1959

\$41,070 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$127,081 Payments to the Department of Civil Service for personnel services
\$9,557 Payments for Comprehensive Public Training Program for services
\$41,898 Payments for Uniform Payroll System for payroll processing
\$53,000 Payments to Secretary of State for microfilming services
\$33,054 Payments to Villa Feliciana for radiology and laboratory services

\$264,590 SUB-TOTAL INTERAGENCY TRANSFERS

\$305,660 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$205,146 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$205,146 TOTAL ACQUISITIONS AND MAJOR REPAIRS